

0385 - Veterans Affairs

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

None

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

2.4 million dollars from General Revenue was awarded through General Legislation as state matching funds for a 4.4 million dollar federal grant for the purpose of constructing a State Veterans Home in Fayetteville. Ground breaking ceremony for the State Veterans Home is set for September 3, 2004.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Agency performance has been significantly affected by the outreach program at the Veterans Home, which enabled the facility to achieve our annual target for occupancy rate. The domiciliary rate is satisfactory and has been vastly affected by the number of Veterans and families served by the Veterans Cemetery. The Veterans Cemetery has met and exceeded its annual target by 20%

4. Provide comments on the usefulness and reliability of performance measures.

Performance measures are not reliable as they are driven by factors not controllable by the agency, i.e. 1. Number of Veterans Deaths; 2. Number of clients requesting assistance; 3. Number of eligible veterans requesting residency in the Veterans Home; 4. Cost of services and commodities relating to resident care. The agency can only make projections based on historical data.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

None

Section II. Performance Indicators**Program 1: Veterans Services**

Goal 1: Assist all veterans, their dependents and survivors in securing their benefits.

Objective 1: Provide administrative support services through management activities to ensure that all of the operational objectives of the Department are achieved.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of previous year audit findings reported in subsequent audits.	0	0	

Comments on performance matters related to Objective 1:

Program 1: Veterans Services

Goal 1: Assist all veterans, their dependents and survivors in securing their benefits.

Objective 2: Provide Veterans Claims and Advocacy Services.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of veterans assisted through advocacy services	73,596	112,655	
2	Number of claims filed out	27,336	36,607	

Comments on performance matters related to Objective 2:

Program 1: Veterans Services

Goal 1: Assist all veterans, their dependents and survivors in securing their benefits.

Objective 3: Maintain the Veterans Cemetery.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Number of Veterans and families served by the Veterans Cemetery	360	432	

Comments on performance matters related to Objective 3:

Program 2: Veterans Home

Goal 1: Operates a nursing and domiciliary care facility for disabled veterans; maintain 97% occupancy in nursing unit and 50% occupancy in domiciliary.

Objective 1: Provide a level of care that ensures the best possible quality of life for residents.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Nursing Unit occupancy rate	90%	97%	
2	Domiciliary Unit occupancy rate	45%	36%	*See comment below

Comments on performance matters related to Objective 1:

*Although the Domiciliary Rate is somewhat lower than targeted, the actual rate achieved is considered satisfactory. The rate is expected to increase in the next year due to the outreach program at the Veterans Home.

Program 2: Veterans Home

Goal 1: Operates a nursing and domiciliary care facility for disabled veterans; maintain 97% occupancy in nursing unit and 50% occupancy in domiciliary.

Objective 2: Provide a safe, meaningful facility for residents and employees.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Continued compliance with Office of Long Term Care and Federal VA Health and Safety requirements.	Zero Infraction	0	
2	Veterans Home average daily cost for each resident care	\$119.00	\$111.07	
3	Veterans Home average annual cost of operations	\$2,898,414	\$3,192,542	*See comment below

Comments on performance matters related to Objective 2:

The actual cost of operations exceeds the targeted cost because the targeted cost was estimated too low. The actual cost is considered satisfactory.